

REQUEST/RECOMMENDATION COMPARISON SUMMARY

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
ITD General Fund Expenditures	10,225,998	26,418,999	(6,075,731)	(23.0%)	20,343,268	3,218,789	12.2%	29,637,788
ITD Federal Fund Expenditures	490,377	96,699,524	(95,874,524)	(99.1%)	825,000	(86,044,524)	(89.0%)	10,655,000
Center for Distance Education	5,636,127	6,685,785	(328,877)	(4.9%)	6,356,908	190,421	2.8%	6,876,206
ITD Special Fund Expenditures	95,621,325	113,260,249	1,454,823	1.3%	114,715,072	3,995,612	3.5%	117,255,861
Total Major Programs	111,973,827	243,064,557	(100,824,309)	(41.5%)	142,240,248	(78,639,702)	(32.4%)	164,424,855
By Line Item								
Salaries and Wages	34,573,534	43,492,075	(253,790)	(0.6%)	43,238,285	2,111,311	4.9%	45,603,386
Operating Expenses	48,806,393	55,708,550	(3,556,359)	(6.4%)	52,152,191	(2,556,359)	(4.6%)	53,152,191
Capital Assets	12,150,733	12,470,746	2,064,920	16.6%	14,535,666	2,564,920	20.6%	15,035,666
Technology Project Carryover	0	497,718	(497,718)	(100.0%)	0	(497,718)	(100.0%)	0
Deferred Maintenance	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Center for Distance Education	5,636,127	6,625,785	(268,877)	(4.1%)	6,356,908	250,421	3.8%	6,876,206
Longitudinal Data System	227,750	12,466,325	(12,085,743)	(96.9%)	380,582	(8,839,458)	(70.9%)	3,626,867
Educational Technology Council	1,134,748	999,986	(17,975)	(1.8%)	982,011	75,417	7.5%	1,075,403
Edutech	2,722,347	7,753,602	(79,521)	(1.0%)	7,674,081	172,845	2.2%	7,926,447
Wide Area Network	3,854,130	5,976,970	(939,192)	(15.7%)	5,037,778	(900,978)	(15.1%)	5,075,992
Geographic Information System	822,169	789,678	4,214	0.5%	793,892	322,387	40.8%	1,112,065
Health Info Technology Office	0	8,350,000	(1)	-0.0%	8,349,999	5,609,238	67.2%	13,959,238
Criminal Justice Information Sharing	2,045,896	3,609,239	(870,384)	(24.1%)	2,738,855	(627,845)	(17.4%)	2,981,394
Federal Stimulus Funds	0	84,263,883	(84,263,883)	(100.0%)	0	(76,263,883)	(90.5%)	8,000,000
Total Line Items	111,973,827	243,064,557	(100,824,309)	(41.5%)	142,240,248	(78,639,702)	(32.4%)	164,424,855
By Funding Source								
General Fund	11,157,270	19,668,503	(6,377,155)	(32.4%)	13,291,348	(547,299)	(2.8%)	19,121,204
Federal Funds	490,377	96,699,524	(95,874,524)	(99.1%)	825,000	(86,374,524)	(89.3%)	10,325,000
Special Funds	100,326,180	126,696,530	1,427,370	1.1%	128,123,900	8,282,121	6.5%	134,978,651
Total Funding Source	111,973,827	243,064,557	(100,824,309)	(41.5%)	142,240,248	(78,639,702)	(32.4%)	164,424,855
Total FTE	305.70	328.20	(4.00)	(1.2%)	324.20	0.00	0.0%	328.20

REQUEST/RECOMMENDATION COMPARISON DETAIL
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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	25,506,703	32,432,637	(925,593)	(2.9%)	31,507,044	(925,593)	(2.9%)	31,507,044
Salaries - Other	10,829	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Temporary Salaries	278,117	241,600	98,400	40.7%	340,000	98,400	40.7%	340,000
Overtime	862,843	838,800	49,200	5.9%	888,000	49,200	5.9%	888,000
Fringe Benefits	7,915,042	9,961,038	542,203	5.4%	10,503,241	542,204	5.4%	10,503,242
Salary Increase	0	0	0	0.0%	0	1,431,996	100.0%	1,431,996
Benefit Increase	0	0	0	0.0%	0	240,810	100.0%	240,810
Health Increase	0	0	0	0.0%	0	363,903	100.0%	363,903
Retirement Increase	0	0	0	0.0%	0	327,672	100.0%	327,672
EAP Increase	0	0	0	0.0%	0	719	100.0%	719
Total	34,573,534	43,492,075	(253,790)	(0.6%)	43,238,285	2,111,311	4.9%	45,603,386

Salaries and Wages

General Fund	363,520	435,166	(830)	(0.2%)	434,336	22,768	5.2%	457,934
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	34,210,014	43,056,909	(252,960)	(0.6%)	42,803,949	2,088,543	4.9%	45,145,452
Total	34,573,534	43,492,075	(253,790)	(0.6%)	43,238,285	2,111,311	4.9%	45,603,386

Operating Expenses

Travel	468,199	881,100	0	0.0%	881,100	0	0.0%	881,100
Supplies - IT Software	17,532,943	14,891,359	1,539,142	10.3%	16,430,501	1,539,142	10.3%	16,430,501
Supply/Material-Professional	20,488	18,800	0	0.0%	18,800	0	0.0%	18,800
Miscellaneous Supplies	250	200	0	0.0%	200	0	0.0%	200
Office Supplies	65,606	50,000	0	0.0%	50,000	0	0.0%	50,000
Postage	9,949	12,700	0	0.0%	12,700	0	0.0%	12,700
Printing	40,105	29,100	0	0.0%	29,100	0	0.0%	29,100
IT Equip Under \$5,000	1,601,007	1,505,400	0	0.0%	1,505,400	0	0.0%	1,505,400
Other Equip Under \$5,000	95,874	172,500	0	0.0%	172,500	0	0.0%	172,500
Office Equip & Furn Supplies	8,286	78,500	0	0.0%	78,500	0	0.0%	78,500
Utilities	49,725	75,000	0	0.0%	75,000	0	0.0%	75,000
Insurance	33,001	67,100	0	0.0%	67,100	0	0.0%	67,100
Rentals/Leases-Equip & Other	935	8,000,000	(6,899,800)	(86.2%)	1,100,200	(6,899,800)	(86.2%)	1,100,200
Rentals/Leases - Bldg/Land	1,379,374	2,365,700	0	0.0%	2,365,700	0	0.0%	2,365,700
Repairs	1,249,498	1,019,000	0	0.0%	1,019,000	0	0.0%	1,019,000
IT - Data Processing	135,401	150,800	0	0.0%	150,800	500,000	331.6%	650,800
IT - Communications	5,334,304	5,308,300	0	0.0%	5,308,300	0	0.0%	5,308,300
IT Contractual Svcs and Rprs	19,705,453	19,477,401	1,804,299	9.3%	21,281,700	2,304,299	11.8%	21,781,700
Professional Development	740,196	1,070,600	0	0.0%	1,070,600	0	0.0%	1,070,600
Operating Fees and Services	239,788	476,300	0	0.0%	476,300	0	0.0%	476,300

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	96,011	58,690	0	0.0%	58,690	0	0.0%	58,690
Total	48,806,393	55,708,550	(3,556,359)	(6.4%)	52,152,191	(2,556,359)	(4.6%)	53,152,191
Operating Expenses								
General Fund	193,328	237,859	9,227	3.9%	247,086	9,227	3.9%	247,086
Federal Funds	0	500,000	(500,000)	(100.0%)	0	500,000	100.0%	1,000,000
Special Funds	48,613,065	54,970,691	(3,065,586)	(5.6%)	51,905,105	(3,065,586)	(5.6%)	51,905,105
Total	48,806,393	55,708,550	(3,556,359)	(6.4%)	52,152,191	(2,556,359)	(4.6%)	53,152,191
Capital Assets								
Other Capital Payments	5,398,760	5,405,746	920	0.0%	5,406,666	920	0.0%	5,406,666
Equipment Over \$5000	414,147	235,000	17,500	7.4%	252,500	17,500	7.4%	252,500
IT Equip/Sftware Over \$5000	6,337,826	6,830,000	2,046,500	30.0%	8,876,500	2,546,500	37.3%	9,376,500
Total	12,150,733	12,470,746	2,064,920	16.6%	14,535,666	2,564,920	20.6%	15,035,666
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	500,000	(500,000)	(100.0%)	0	0	0.0%	500,000
Special Funds	12,150,733	11,970,746	2,564,920	21.4%	14,535,666	2,564,920	21.4%	14,535,666
Total	12,150,733	12,470,746	2,064,920	16.6%	14,535,666	2,564,920	20.6%	15,035,666
Technology Project Carryover								
Supplies - IT Software	0	7,000	(7,000)	(100.0%)	0	(7,000)	(100.0%)	0
IT - Data Processing	0	390,718	(390,718)	(100.0%)	0	(390,718)	(100.0%)	0
IT Contractual Svcs and Rprs	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total	0	497,718	(497,718)	(100.0%)	0	(497,718)	(100.0%)	0
Technology Project Carryover								
General Fund	0	497,718	(497,718)	(100.0%)	0	(497,718)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	497,718	(497,718)	(100.0%)	0	(497,718)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Total	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Deferred Maintenance								
General Fund	0	0	0	0.0%	0	0	0.0%	0

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Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Total	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0

Center for Distance Education

Salaries - Permanent	2,509,106	2,919,447	(113,271)	(3.9%)	2,806,176	(218,607)	(7.5%)	2,700,840
Salary Budget Adjustment	0	0	0	0.0%	0	290,000	100.0%	290,000
Temporary Salaries	172,267	70,080	57,420	81.9%	127,500	57,420	81.9%	127,500
Overtime	13,015	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,027,999	1,354,228	(12,996)	(1.0%)	1,341,232	(75,019)	(5.5%)	1,279,209
Travel	58,315	47,400	0	0.0%	47,400	0	0.0%	47,400
Supplies - IT Software	8,206	127,062	0	0.0%	127,062	0	0.0%	127,062
Supply/Material-Professional	233	20,800	0	0.0%	20,800	0	0.0%	20,800
Food and Clothing	9	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	2,849	3,000	0	0.0%	3,000	0	0.0%	3,000
Miscellaneous Supplies	336	20,800	0	0.0%	20,800	0	0.0%	20,800
Office Supplies	548,173	830,758	(200,000)	(24.1%)	630,758	(200,000)	(24.1%)	630,758
Postage	233,075	387,000	0	0.0%	387,000	0	0.0%	387,000
Printing	461,060	232,000	0	0.0%	232,000	0	0.0%	232,000
IT Equip Under \$5,000	24,800	111,000	0	0.0%	111,000	0	0.0%	111,000
Other Equip Under \$5,000	744	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	2,014	26,000	0	0.0%	26,000	0	0.0%	26,000
Utilities	29,327	26,000	0	0.0%	26,000	0	0.0%	26,000
Insurance	1,146	3,700	0	0.0%	3,700	0	0.0%	3,700
Rentals/Leases-Equip & Other	112,256	156,000	0	0.0%	156,000	0	0.0%	156,000
Rentals/Leases - Bldg/Land	13,800	13,342	0	0.0%	13,342	0	0.0%	13,342
Repairs	23,009	15,600	0	0.0%	15,600	0	0.0%	15,600
Salary Increase	0	0	0	0.0%	0	123,496	100.0%	123,496
Benefit Increase	0	0	0	0.0%	0	23,831	100.0%	23,831
Health Increase	0	0	0	0.0%	0	53,856	100.0%	53,856
Retirement Increase	0	0	0	0.0%	0	27,980	100.0%	27,980
EAP Increase	0	0	0	0.0%	0	135	100.0%	135
IT - Data Processing	32	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Communications	30,849	42,500	0	0.0%	42,500	0	0.0%	42,500
IT Contractual Svcs and Rprs	5,259	6,200	0	0.0%	6,200	0	0.0%	6,200
Professional Development	36,069	21,950	0	0.0%	21,950	0	0.0%	21,950
Operating Fees and Services	73,474	95,450	0	0.0%	95,450	0	0.0%	95,450
Fees - Professional Services	148,430	79,438	0	0.0%	79,438	167,359	210.7%	246,797
Extraordinary Repairs	0	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	10,275	15,030	(30)	(0.2%)	15,000	(30)	(0.2%)	15,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	90,000	0	0	0.0%	0	0	0.0%	0
Total	5,636,127	6,625,785	(268,877)	(4.1%)	6,356,908	250,421	3.8%	6,876,206

Center for Distance Education

General Fund	931,272	1,249,504	(131,694)	(10.5%)	1,117,810	1,375,891	110.1%	2,625,395
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,704,855	5,376,281	(137,183)	(2.6%)	5,239,098	(1,125,470)	(20.9%)	4,250,811
Total	5,636,127	6,625,785	(268,877)	(4.1%)	6,356,908	250,421	3.8%	6,876,206

Longitudinal Data System

Salaries - Permanent	111,855	288,264	0	0.0%	288,264	314,928	109.2%	603,192
Fringe Benefits	31,726	89,326	1	0.0%	89,327	103,981	116.4%	193,307
Travel	3,035	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Supplies - IT Software	0	750,000	(750,000)	(100.0%)	0	(123,190)	(16.4%)	626,810
Supply/Material-Professional	225	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Postage	10	100	(100)	(100.0%)	0	(100)	(100.0%)	0
IT Equip Under \$5,000	30	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	26,135	100.0%	26,135
Benefit Increase	0	0	0	0.0%	0	4,421	100.0%	4,421
Health Increase	0	0	0	0.0%	0	6,549	100.0%	6,549
Retirement Increase	0	0	0	0.0%	0	6,273	100.0%	6,273
EAP Increase	0	0	0	0.0%	0	13	100.0%	13
IT - Data Processing	18,309	522,000	(522,000)	(100.0%)	0	63,000	12.1%	585,000
IT - Communications	333	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
IT Contractual Svcs and Rprs	60,053	775,111	(774,120)	(99.9%)	991	738,336	95.3%	1,513,447
Professional Development	2,174	6,000	(5,000)	(83.3%)	1,000	(5,000)	(83.3%)	1,000
Operating Fees and Services	0	10,001,000	(10,000,000)	(100.0%)	1,000	(9,970,280)	(99.7%)	30,720
Fees - Professional Services	0	22,024	(22,024)	(100.0%)	0	(22,024)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	0	0	0.0%	0	30,000	100.0%	30,000
Total	227,750	12,466,325	(12,085,743)	(96.9%)	380,582	(8,839,458)	(70.9%)	3,626,867

Longitudinal Data System

General Fund	227,750	2,466,325	(2,255,473)	(91.5%)	210,852	1,160,542	47.1%	3,626,867
Federal Funds	0	10,000,000	(10,000,000)	(100.0%)	0	(10,000,000)	(100.0%)	0
Special Funds	0	0	169,730	100.0%	169,730	0	0.0%	0
Total	227,750	12,466,325	(12,085,743)	(96.9%)	380,582	(8,839,458)	(70.9%)	3,626,867

Educational Technology Council

Salaries - Permanent	224,945	229,188	24,420	10.7%	253,608	24,420	10.7%	253,608
Fringe Benefits	69,922	79,102	3,565	4.5%	82,667	3,566	4.5%	82,668

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Travel	21,249	24,500	0	0.0%	24,500	0	0.0%	24,500
Supplies - IT Software	192,883	0	0	0.0%	0	0	0.0%	0
Office Supplies	63	0	0	0.0%	0	0	0.0%	0
Postage	735	400	0	0.0%	400	0	0.0%	400
Printing	76	200	0	0.0%	200	0	0.0%	200
IT Equip Under \$5,000	3,385	1,000	0	0.0%	1,000	0	0.0%	1,000
Other Equip Under \$5,000	201	100	0	0.0%	100	0	0.0%	100
Office Equip & Furn Supplies	70	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	894	7,050	0	0.0%	7,050	0	0.0%	7,050
Repairs	0	12,000	(12,000)	(100.0%)	0	(12,000)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	11,514	100.0%	11,514
Benefit Increase	0	0	0	0.0%	0	1,322	100.0%	1,322
Health Increase	0	0	0	0.0%	0	2,911	100.0%	2,911
Retirement Increase	0	0	0	0.0%	0	2,637	100.0%	2,637
EAP Increase	0	0	0	0.0%	0	7	100.0%	7
IT - Data Processing	0	446	0	0.0%	446	0	0.0%	446
IT - Communications	1,863	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Contractual Svcs and Rprs	324	2,900	(1,710)	(59.0%)	1,190	(1,710)	(59.0%)	1,190
Professional Development	9,743	4,100	0	0.0%	4,100	0	0.0%	4,100
Operating Fees and Services	652	7,250	(7,250)	(100.0%)	0	(7,250)	(100.0%)	0
Fees - Professional Services	1,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	606,743	629,750	(25,000)	(4.0%)	604,750	50,000	7.9%	679,750
Total	1,134,748	999,986	(17,975)	(1.8%)	982,011	75,417	7.5%	1,075,403

Educational Technology Council

General Fund	1,134,748	974,986	7,025	0.7%	982,011	25,417	2.6%	1,000,403
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	25,000	(25,000)	(100.0%)	0	50,000	200.0%	75,000
Total	1,134,748	999,986	(17,975)	(1.8%)	982,011	75,417	7.5%	1,075,403

Edutech

Salaries - Permanent	0	3,047,727	212,745	7.0%	3,260,472	212,745	7.0%	3,260,472
Overtime	0	109,080	(85,079)	(78.0%)	24,001	(85,079)	(78.0%)	24,001
Fringe Benefits	0	1,112,364	70,162	6.3%	1,182,526	70,160	6.3%	1,182,524
Travel	0	390,711	(9,711)	(2.5%)	381,000	(9,711)	(2.5%)	381,000
Supplies - IT Software	0	1,777,838	(268,518)	(15.1%)	1,509,320	(268,518)	(15.1%)	1,509,320
Supply/Material-Professional	0	500	500	100.0%	1,000	500	100.0%	1,000
Miscellaneous Supplies	0	500	300	60.0%	800	300	60.0%	800
Office Supplies	0	25,000	(500)	(2.0%)	24,500	(500)	(2.0%)	24,500
Postage	0	1,500	300	20.0%	1,800	300	20.0%	1,800

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011
Time: 09:50:24

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	0	26,000	(1,000)	(3.8%)	25,000	(1,000)	(3.8%)	25,000
IT Equip Under \$5,000	0	119,000	(24,000)	(20.2%)	95,000	(24,000)	(20.2%)	95,000
Other Equip Under \$5,000	0	6,000	5,000	83.3%	11,000	5,000	83.3%	11,000
Office Equip & Furn Supplies	0	5,000	3,000	60.0%	8,000	3,000	60.0%	8,000
Rentals/Leases - Bldg/Land	0	160,000	(1,000)	(0.6%)	159,000	(1,000)	(0.6%)	159,000
Repairs	0	4,500	6,400	142.2%	10,900	6,400	142.2%	10,900
Salary Increase	0	0	0	0.0%	0	148,188	100.0%	148,188
Benefit Increase	0	0	0	0.0%	0	25,059	100.0%	25,059
Health Increase	0	0	0	0.0%	0	45,123	100.0%	45,123
Retirement Increase	0	0	0	0.0%	0	33,909	100.0%	33,909
EAP Increase	0	0	0	0.0%	0	89	100.0%	89
IT - Data Processing	0	350,000	103,769	29.6%	453,769	103,769	29.6%	453,769
IT - Communications	0	99,200	(10,880)	(11.0%)	88,320	(10,880)	(11.0%)	88,320
IT Contractual Svcs and Rprs	0	39,300	22,700	57.8%	62,000	22,700	57.8%	62,000
Professional Development	0	118,000	2,000	1.7%	120,000	2,000	1.7%	120,000
Operating Fees and Services	0	30,561	(7,478)	(24.5%)	23,083	(7,478)	(24.5%)	23,083
Fees - Professional Services	0	35,821	(3,231)	(9.0%)	32,590	(3,231)	(9.0%)	32,590
IT Equip/Sftware Over \$5000	0	295,000	(95,000)	(32.2%)	200,000	(95,000)	(32.2%)	200,000
Grants, Benefits & Claims	2,722,347	0	0	0.0%	0	0	0.0%	0
Total	2,722,347	7,753,602	(79,521)	(1.0%)	7,674,081	172,845	2.2%	7,926,447

Edutech

General Fund	2,722,347	5,104,699	(2,312,970)	(45.3%)	2,791,729	(2,060,603)	(40.4%)	3,044,096
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	2,648,903	2,233,449	84.3%	4,882,352	2,233,448	84.3%	4,882,351
Total	2,722,347	7,753,602	(79,521)	(1.0%)	7,674,081	172,845	2.2%	7,926,447

Wide Area Network

Salaries - Permanent	411,706	493,253	16,387	3.3%	509,640	16,387	3.3%	509,640
Overtime	28,135	24,000	12,000	50.0%	36,000	12,000	50.0%	36,000
Fringe Benefits	132,384	166,647	4,072	2.4%	170,719	4,072	2.4%	170,719
Travel	12,665	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	276,110	182,500	(18,411)	(10.1%)	164,089	(18,411)	(10.1%)	164,089
Supply/Material-Professional	958	500	0	0.0%	500	0	0.0%	500
Office Supplies	9	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	38	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	215,240	276,500	(225,000)	(81.4%)	51,500	(225,000)	(81.4%)	51,500
Rentals/Leases - Bldg/Land	56,665	60,000	0	0.0%	60,000	0	0.0%	60,000
Repairs	1,530	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	23,163	100.0%	23,163

REQUEST/RECOMMENDATION COMPARISON DETAIL
112 Information Technology
Bill#: HB1021
Date: 01/12/2011

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Benefit Increase	0	0	0	0.0%	0	3,917	100.0%	3,917
Health Increase	0	0	0	0.0%	0	5,821	100.0%	5,821
Retirement Increase	0	0	0	0.0%	0	5,300	100.0%	5,300
EAP Increase	0	0	0	0.0%	0	13	100.0%	13
IT - Data Processing	25,500	40,000	0	0.0%	40,000	0	0.0%	40,000
IT - Communications	4,600	5,000	0	0.0%	5,000	0	0.0%	5,000
IT Contractual Svcs and Rprs	2,487,833	3,505,070	(128,240)	(3.7%)	3,376,830	(128,240)	(3.7%)	3,376,830
Professional Development	8,507	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	371	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip/Sftware Over \$5000	191,879	1,200,000	(600,000)	(50.0%)	600,000	(600,000)	(50.0%)	600,000
Total	3,854,130	5,976,970	(939,192)	(15.7%)	5,037,778	(900,978)	(15.1%)	5,075,992

Wide Area Network

General Fund	3,413,602	5,568,970	(939,192)	(16.9%)	4,629,778	(900,978)	(16.2%)	4,667,992
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	440,528	408,000	0	0.0%	408,000	0	0.0%	408,000
Total	3,854,130	5,976,970	(939,192)	(15.7%)	5,037,778	(900,978)	(15.1%)	5,075,992

Geographic Information System

Salaries - Permanent	132,620	137,472	16,128	11.7%	153,600	16,128	11.7%	153,600
Fringe Benefits	38,369	43,458	2,806	6.5%	46,264	2,806	6.5%	46,264
Travel	2,781	4,955	(4,155)	(83.9%)	800	(4,155)	(83.9%)	800
Supplies - IT Software	63,002	137,000	0	0.0%	137,000	10,500	7.7%	147,500
Office Supplies	0	100	0	0.0%	100	0	0.0%	100
Printing	15	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	1,759	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Repairs	0	2,000	(2,000)	(100.0%)	0	(1,000)	(50.0%)	1,000
Salary Increase	0	0	0	0.0%	0	6,981	100.0%	6,981
Benefit Increase	0	0	0	0.0%	0	1,180	100.0%	1,180
Health Increase	0	0	0	0.0%	0	1,456	100.0%	1,456
Retirement Increase	0	0	0	0.0%	0	1,596	100.0%	1,596
EAP Increase	0	0	0	0.0%	0	4	100.0%	4
IT - Data Processing	409,142	375,000	28,528	7.6%	403,528	289,684	77.2%	664,684
IT - Communications	1,278	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Contractual Svcs and Rprs	131,021	74,193	(24,193)	(32.6%)	50,000	8,107	10.9%	82,300
Professional Development	1,967	5,600	(5,600)	(100.0%)	0	(5,600)	(100.0%)	0
Operating Fees and Services	256	4,300	(3,300)	(76.7%)	1,000	(3,300)	(76.7%)	1,000
Fees - Professional Services	39,959	3,000	(3,000)	(100.0%)	0	(1,000)	(33.3%)	2,000
Total	822,169	789,678	4,214	0.5%	793,892	322,387	40.8%	1,112,065

REQUEST/RECOMMENDATION COMPARISON DETAIL
112 Information Technology
Bill#: HB1021
Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Geographic Information System								
General Fund	797,372	714,678	4,214	0.6%	718,892	322,387	45.1%	1,037,065
Federal Funds	24,797	75,000	0	0.0%	75,000	0	0.0%	75,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	822,169	789,678	4,214	0.5%	793,892	322,387	40.8%	1,112,065
Health Info Technology Office								
Salaries - Permanent	0	152,000	29,200	19.2%	181,200	422,800	278.2%	574,800
Fringe Benefits	0	45,000	5,931	13.2%	50,931	133,361	296.4%	178,361
Travel	0	20,000	0	0.0%	20,000	0	0.0%	20,000
Supplies - IT Software	0	100	0	0.0%	100	7,280,666	7,280,666.0%	7,280,766
Supply/Material-Professional	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Supplies	0	100	0	0.0%	100	0	0.0%	100
Printing	0	300	0	0.0%	300	0	0.0%	300
IT Equip Under \$5,000	0	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	26,125	100.0%	26,125
Benefit Increase	0	0	0	0.0%	0	4,418	100.0%	4,418
Health Increase	0	0	0	0.0%	0	5,823	100.0%	5,823
Retirement Increase	0	0	0	0.0%	0	5,977	100.0%	5,977
EAP Increase	0	0	0	0.0%	0	12	100.0%	12
IT - Data Processing	0	10,000	0	0.0%	10,000	636,250	6,362.5%	646,250
IT - Communications	0	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Contractual Svcs and Rprs	0	8,100,000	(35,132)	(0.4%)	8,064,868	524,618	6.5%	8,624,618
Professional Development	0	4,000	0	0.0%	4,000	0	0.0%	4,000
Operating Fees and Services	0	4,000	0	0.0%	4,000	486,021	12,150.5%	490,021
Fees - Professional Services	0	0	0	0.0%	0	276,250	100.0%	276,250
Operating Budget Adjustment	0	0	0	0.0%	0	(4,193,083)	0.0%	(4,193,083)
Total	0	8,350,000	(1)	0.0%	8,349,999	5,609,238	67.2%	13,959,238
Health Info Technology Office								
General Fund	0	350,000	(1)	0.0%	349,999	12,972	3.7%	362,972
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	8,000,000	0	0.0%	8,000,000	5,596,266	70.0%	13,596,266
Total	0	8,350,000	(1)	0.0%	8,349,999	5,609,238	67.2%	13,959,238
Criminal Justice Information Sharing								
Salaries - Permanent	267,513	471,288	(96,168)	(20.4%)	375,120	(96,168)	(20.4%)	375,120
Temporary Salaries	0	6,000	173,616	2,893.6%	179,616	173,616	2,893.6%	179,616

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011
Time: 09:50:24

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Overtime	41	5,000	1,000	20.0%	6,000	1,000	20.0%	6,000
Fringe Benefits	84,160	155,112	39,998	25.8%	195,110	39,998	25.8%	195,110
Travel	23,850	53,730	0	0.0%	53,730	0	0.0%	53,730
Supplies - IT Software	286,096	1,446,081	(373,776)	(25.8%)	1,072,305	(373,776)	(25.8%)	1,072,305
Supply/Material-Professional	42	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Supplies	1,856	2,500	0	0.0%	2,500	0	0.0%	2,500
Postage	188	550	0	0.0%	550	0	0.0%	550
Printing	2,298	10,928	0	0.0%	10,928	0	0.0%	10,928
IT Equip Under \$5,000	7,118	10,160	0	0.0%	10,160	0	0.0%	10,160
Other Equip Under \$5,000	1,459	3,500	0	0.0%	3,500	0	0.0%	3,500
Office Equip & Furn Supplies	0	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases - Bldg/Land	20,938	27,109	0	0.0%	27,109	0	0.0%	27,109
Repairs	310	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	25,213	100.0%	25,213
Benefit Increase	0	0	0	0.0%	0	4,264	100.0%	4,264
Health Increase	0	0	0	0.0%	0	7,278	100.0%	7,278
Retirement Increase	0	0	0	0.0%	0	5,769	100.0%	5,769
EAP Increase	0	0	0	0.0%	0	15	100.0%	15
IT - Data Processing	754,045	757,049	(345,306)	(45.6%)	411,743	(245,306)	(32.4%)	511,743
IT - Communications	13,392	18,360	0	0.0%	18,360	0	0.0%	18,360
IT Contractual Svcs and Rprs	575,274	580,048	(269,748)	(46.5%)	310,300	(169,748)	(29.3%)	410,300
Professional Development	7,080	27,669	0	0.0%	27,669	0	0.0%	27,669
Operating Fees and Services	236	28,955	0	0.0%	28,955	0	0.0%	28,955
Fees - Professional Services	0	1,200	0	0.0%	1,200	0	0.0%	1,200
Total	2,045,896	3,609,239	(870,384)	(24.1%)	2,738,855	(627,845)	(17.4%)	2,981,394
Criminal Justice Information Sharing								
General Fund	1,373,331	2,068,598	(259,743)	(12.6%)	1,808,855	(17,204)	(0.8%)	2,051,394
Federal Funds	465,580	1,360,641	(610,641)	(44.9%)	750,000	(610,641)	(44.9%)	750,000
Special Funds	206,985	180,000	0	0.0%	180,000	0	0.0%	180,000
Total	2,045,896	3,609,239	(870,384)	(24.1%)	2,738,855	(627,845)	(17.4%)	2,981,394
Federal Stimulus Funds								
Salaries - Permanent	0	125,000	(125,000)	(100.0%)	0	(125,000)	(100.0%)	0
Salary Budget Adjustment	0	0	0	0.0%	0	213,893	100.0%	213,893
Fringe Benefits	0	35,000	(35,000)	(100.0%)	0	(35,000)	(100.0%)	0
Travel	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Supplies - IT Software	0	0	0	0.0%	0	4,380,000	100.0%	4,380,000
Rentals/Leases - Bldg/Land	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT - Data Processing	0	200,000	(200,000)	(100.0%)	0	100,000	50.0%	300,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Communications	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT Contractual Svcs and Rprs	0	81,500,000	(81,500,000)	(100.0%)	0	(81,180,000)	(99.6%)	320,000
Professional Development	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Operating Fees and Services	0	2,263,883	(2,263,883)	(100.0%)	0	422,224	18.7%	2,686,107
Fees - Professional Services	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	0	0	0.0%	0	100,000	100.0%	100,000
Total	0	84,263,883	(84,263,883)	(100.0%)	0	(76,263,883)	(90.5%)	8,000,000
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	84,263,883	(84,263,883)	(100.0%)	0	(76,263,883)	(90.5%)	8,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	84,263,883	(84,263,883)	(100.0%)	0	(76,263,883)	(90.5%)	8,000,000
Total Expenditures	111,973,827	243,064,557	(100,824,309)	(41.5%)	142,240,248	(78,639,702)	(32.4%)	164,424,855
Funding Sources								
General Fund								
Total	11,157,270	19,668,503	(6,377,155)	(32.4%)	13,291,348	(547,299)	(2.8%)	19,121,204
Federal Funds								
E911 Grant	0	1,000,000	(1,000,000)	(100.0%)	0	500,000	50.0%	1,500,000
CJIS Savin Grant	465,580	1,360,641	(610,641)	(44.9%)	750,000	(610,641)	(44.9%)	750,000
NTIA Grant	0	12,263,883	(12,263,883)	(100.0%)	0	(12,263,883)	(100.0%)	0
GIS Grant	24,797	75,000	0	0.0%	75,000	0	0.0%	75,000
Broadband Mapping	0	2,000,000	(2,000,000)	(100.0%)	0	900,000	45.0%	2,900,000
HIE Grant	0	80,000,000	(80,000,000)	(100.0%)	0	(74,900,000)	(93.6%)	5,100,000
Total	490,377	96,699,524	(95,874,524)	(99.1%)	825,000	(86,374,524)	(89.3%)	10,325,000
Special Funds								
ITD Service Fund 780	95,621,325	121,260,249	1,624,553	1.3%	122,884,802	9,467,591	7.8%	130,727,840
Independent Study Operating Fd 274	4,704,855	5,436,281	(197,183)	(3.6%)	5,239,098	(1,185,470)	(21.8%)	4,250,811
Total	100,326,180	126,696,530	1,427,370	1.1%	128,123,900	8,282,121	6.5%	134,978,651
Total Funding Sources	111,973,827	243,064,557	(100,824,309)	(41.5%)	142,240,248	(78,639,702)	(32.4%)	164,424,855
FTE Employees	305.70	328.20	(4.00)	(1.2%)	324.20	0.00	0.0%	328.20

CHANGE PACKAGE SUMMARY

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
A-B 1 PowerSchool One-Time	2.00	0	0	330,500	330,500
R-B 1 Longitudinal Database (SLDS Project)	0.00	1,757,624	0	0	1,757,624
R-B 2 Health Information Exchange Capital	0.00	0	5,100,000	830,000	5,930,000
R-B 3 Broadband Mapping	0.00	0	2,900,000	0	2,900,000
R-B 4 E911 Grants	0.00	0	1,500,000	0	1,500,000
R-B 5 CJIS Projects	0.00	200,000	0	0	200,000
A-E 1 Remove 09-11 One-Time	0.00	(4,631,810)	(95,103,883)	(25,000)	(99,760,693)
Total One Time Budget Changes	2.00	(2,674,186)	(85,603,883)	1,135,500	(87,142,569)
Ongoing Budget Changes					
A-A 1 OMB Budget Request Limit	0.00	471,760	0	5,406,666	5,878,426
A-A 2 Operational Changes	0.00	(425,302)	(373,776)	(3,265,586)	(4,064,664)
A-A 3 Change Funding for PowerSchool	0.00	(485,006)	0	776,607	291,601
A-A 4 ITD Operations Equipment	0.00	0	0	9,144,000	9,144,000
A-F 2 Remove 09-11 Capital	0.00	(95,000)	0	(12,245,776)	(12,340,776)
R-A 1 Longitudinal Database (SLDS Project)	2.00	1,300,271	0	0	1,300,271
R-A 2 Longitudinal Research Position (SLDS)	1.00	145,000	0	0	145,000
R-A 3 CDE Tuition Subsidy	0.00	395,242	0	62,117	457,359
R-A 4 Health Information Exchange	3.00	0	0	4,736,883	4,736,883
R-A 5 GIS Base Operations and Storage	0.00	306,956	0	0	306,956
R-A 6 ETC Grants	0.00	0	0	75,000	75,000
Base Payroll Change	-8.00	(49,309)	(396,865)	(23,888)	(470,062)
Compensation Changes	0.00	562,275	0	2,480,598	3,042,873
Total Ongoing Budget Changes	-2.00	2,126,887	(770,641)	7,146,621	8,502,867
Total Base Budget Changes	0.00	(547,299)	(86,374,524)	8,282,121	(78,639,702)

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	282,576	332,604	(7,092)	(2.1%)	325,512	(7,092)	(2.1%)	325,512
Overtime	1,563	4,800	7,200	150.0%	12,000	7,200	150.0%	12,000
Fringe Benefits	79,381	97,762	(938)	(1.0%)	96,824	(938)	(1.0%)	96,824
Salary Increase	0	0	0	0.0%	0	14,795	100.0%	14,795
Benefit Increase	0	0	0	0.0%	0	2,501	100.0%	2,501
Health Increase	0	0	0	0.0%	0	2,911	100.0%	2,911
Retirement Increase	0	0	0	0.0%	0	3,385	100.0%	3,385
EAP Increase	0	0	0	0.0%	0	6	100.0%	6
Total	363,520	435,166	(830)	(0.2%)	434,336	22,768	5.2%	457,934
Salaries and Wages								
General Fund	363,520	435,166	(830)	(0.2%)	434,336	22,768	5.2%	457,934
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	363,520	435,166	(830)	(0.2%)	434,336	22,768	5.2%	457,934
Operating Expenses								
Travel	2,728	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	130,048	191,259	9,227	4.8%	200,486	9,227	4.8%	200,486
Postage	0	200	0	0.0%	200	0	0.0%	200
Printing	0	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	8,004	8,800	0	0.0%	8,800	0	0.0%	8,800
Office Equip & Furn Supplies	0	2,000	0	0.0%	2,000	0	0.0%	2,000
IT - Data Processing	2,971	2,800	0	0.0%	2,800	0	0.0%	2,800
IT - Communications	4,310	2,600	0	0.0%	2,600	0	0.0%	2,600
IT Contractual Svcs and Rprs	39,912	1,200	0	0.0%	1,200	0	0.0%	1,200
Professional Development	2,950	16,000	0	0.0%	16,000	0	0.0%	16,000
Operating Fees and Services	0	900	0	0.0%	900	0	0.0%	900
Fees - Professional Services	2,405	0	0	0.0%	0	0	0.0%	0
Total	193,328	237,859	9,227	3.9%	247,086	9,227	3.9%	247,086
Operating Expenses								
General Fund	193,328	237,859	9,227	3.9%	247,086	9,227	3.9%	247,086
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	193,328	237,859	9,227	3.9%	247,086	9,227	3.9%	247,086

Technology Project Carryover

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supplies - IT Software	0	7,000	(7,000)	(100.0%)	0	(7,000)	(100.0%)	0
IT - Data Processing	0	390,718	(390,718)	(100.0%)	0	(390,718)	(100.0%)	0
IT Contractual Svcs and Rprs	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total	0	497,718	(497,718)	(100.0%)	0	(497,718)	(100.0%)	0

Technology Project Carryover

General Fund	0	497,718	(497,718)	(100.0%)	0	(497,718)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	497,718	(497,718)	(100.0%)	0	(497,718)	(100.0%)	0

Longitudinal Data System

Salaries - Permanent	111,855	288,264	0	0.0%	288,264	314,928	109.2%	603,192
Fringe Benefits	31,726	89,326	1	0.0%	89,327	103,981	116.4%	193,307
Travel	3,035	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Supplies - IT Software	0	750,000	(750,000)	(100.0%)	0	(123,190)	(16.4%)	626,810
Supply/Material-Professional	225	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Postage	10	100	(100)	(100.0%)	0	(100)	(100.0%)	0
IT Equip Under \$5,000	30	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	26,135	100.0%	26,135
Benefit Increase	0	0	0	0.0%	0	4,421	100.0%	4,421
Health Increase	0	0	0	0.0%	0	6,549	100.0%	6,549
Retirement Increase	0	0	0	0.0%	0	6,273	100.0%	6,273
EAP Increase	0	0	0	0.0%	0	13	100.0%	13
IT - Data Processing	18,309	522,000	(522,000)	(100.0%)	0	63,000	12.1%	585,000
IT - Communications	333	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
IT Contractual Svcs and Rprs	60,053	775,111	(774,120)	(99.9%)	991	738,336	95.3%	1,513,447
Professional Development	2,174	6,000	(5,000)	(83.3%)	1,000	(5,000)	(83.3%)	1,000
Operating Fees and Services	0	1,000	0	0.0%	1,000	29,720	2,972.0%	30,720
Fees - Professional Services	0	22,024	(22,024)	(100.0%)	0	(22,024)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	0	0	0.0%	0	30,000	100.0%	30,000
Total	227,750	2,466,325	(2,085,743)	(84.6%)	380,582	1,160,542	47.1%	3,626,867

Longitudinal Data System

General Fund	227,750	2,466,325	(2,255,473)	(91.5%)	210,852	1,160,542	47.1%	3,626,867
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	169,730	100.0%	169,730	0	0.0%	0
Total	227,750	2,466,325	(2,085,743)	(84.6%)	380,582	1,160,542	47.1%	3,626,867

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Educational Technology Council								
Salaries - Permanent	224,945	229,188	24,420	10.7%	253,608	24,420	10.7%	253,608
Fringe Benefits	69,922	79,102	3,565	4.5%	82,667	3,566	4.5%	82,668
Travel	21,249	24,500	0	0.0%	24,500	0	0.0%	24,500
Supplies - IT Software	192,883	0	0	0.0%	0	0	0.0%	0
Office Supplies	63	0	0	0.0%	0	0	0.0%	0
Postage	735	400	0	0.0%	400	0	0.0%	400
Printing	76	200	0	0.0%	200	0	0.0%	200
IT Equip Under \$5,000	3,385	1,000	0	0.0%	1,000	0	0.0%	1,000
Other Equip Under \$5,000	201	100	0	0.0%	100	0	0.0%	100
Office Equip & Furn Supplies	70	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	894	7,050	0	0.0%	7,050	0	0.0%	7,050
Repairs	0	12,000	(12,000)	(100.0%)	0	(12,000)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	11,514	100.0%	11,514
Benefit Increase	0	0	0	0.0%	0	1,322	100.0%	1,322
Health Increase	0	0	0	0.0%	0	2,911	100.0%	2,911
Retirement Increase	0	0	0	0.0%	0	2,637	100.0%	2,637
EAP Increase	0	0	0	0.0%	0	7	100.0%	7
IT - Data Processing	0	446	0	0.0%	446	0	0.0%	446
IT - Communications	1,863	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Contractual Svcs and Rprs	324	2,900	(1,710)	(59.0%)	1,190	(1,710)	(59.0%)	1,190
Professional Development	9,743	4,100	0	0.0%	4,100	0	0.0%	4,100
Operating Fees and Services	652	7,250	(7,250)	(100.0%)	0	(7,250)	(100.0%)	0
Fees - Professional Services	1,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	606,743	604,750	0	0.0%	604,750	0	0.0%	604,750
Total	1,134,748	974,986	7,025	0.7%	982,011	25,417	2.6%	1,000,403

Educational Technology Council

General Fund	1,134,748	974,986	7,025	0.7%	982,011	25,417	2.6%	1,000,403
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,134,748	974,986	7,025	0.7%	982,011	25,417	2.6%	1,000,403

Edutech

Salaries - Permanent	0	2,588,576	(939,968)	(36.3%)	1,648,608	(939,968)	(36.3%)	1,648,608
Overtime	0	109,080	(109,080)	(100.0%)	0	(109,080)	(100.0%)	0
Fringe Benefits	0	933,668	(330,316)	(35.4%)	603,352	(330,317)	(35.4%)	603,351
Travel	0	218,811	(38,811)	(17.7%)	180,000	(38,811)	(17.7%)	180,000
Supplies - IT Software	0	939,106	(714,106)	(76.0%)	225,000	(714,106)	(76.0%)	225,000

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supply/Material-Professional	0	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Office Supplies	0	10,000	(5,000)	(50.0%)	5,000	(5,000)	(50.0%)	5,000
Postage	0	500	0	0.0%	500	0	0.0%	500
Printing	0	6,000	(1,000)	(16.7%)	5,000	(1,000)	(16.7%)	5,000
IT Equip Under \$5,000	0	39,000	(24,000)	(61.5%)	15,000	(24,000)	(61.5%)	15,000
Other Equip Under \$5,000	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Equip & Furn Supplies	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	0	51,000	(1,000)	(2.0%)	50,000	(1,000)	(2.0%)	50,000
Repairs	0	4,000	0	0.0%	4,000	0	0.0%	4,000
Salary Increase	0	0	0	0.0%	0	74,929	100.0%	74,929
Benefit Increase	0	0	0	0.0%	0	12,671	100.0%	12,671
Health Increase	0	0	0	0.0%	0	23,290	100.0%	23,290
Retirement Increase	0	0	0	0.0%	0	17,145	100.0%	17,145
EAP Increase	0	0	0	0.0%	0	46	100.0%	46
IT - Communications	0	42,880	(10,880)	(25.4%)	32,000	(10,880)	(25.4%)	32,000
IT Contractual Svcs and Rprs	0	10,000	(5,000)	(50.0%)	5,000	(5,000)	(50.0%)	5,000
Professional Development	0	38,000	(28,000)	(73.7%)	10,000	(28,000)	(73.7%)	10,000
Operating Fees and Services	0	10,478	(7,478)	(71.4%)	3,000	(7,478)	(71.4%)	3,000
Fees - Professional Services	0	6,000	(3,231)	(53.9%)	2,769	(3,231)	(53.9%)	2,769
IT Equip/Sftware Over \$5000	0	95,000	(95,000)	(100.0%)	0	(95,000)	(100.0%)	0
Grants, Benefits & Claims	2,722,347	0	0	0.0%	0	0	0.0%	0
Total	2,722,347	5,104,699	(2,312,970)	(45.3%)	2,791,729	(2,184,890)	(42.8%)	2,919,809

Edutech

General Fund	2,722,347	5,104,699	(2,312,970)	(45.3%)	2,791,729	(2,184,890)	(42.8%)	2,919,809
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,722,347	5,104,699	(2,312,970)	(45.3%)	2,791,729	(2,184,890)	(42.8%)	2,919,809

Wide Area Network

Salaries - Permanent	222,867	493,253	16,387	3.3%	509,640	16,387	3.3%	509,640
Overtime	24,879	24,000	12,000	50.0%	36,000	12,000	50.0%	36,000
Fringe Benefits	71,551	166,647	4,072	2.4%	170,719	4,072	2.4%	170,719
Travel	9,530	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	275,115	181,000	(18,411)	(10.2%)	162,589	(18,411)	(10.2%)	162,589
Supply/Material-Professional	958	500	0	0.0%	500	0	0.0%	500
Office Supplies	0	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	213,160	275,000	(225,000)	(81.8%)	50,000	(225,000)	(81.8%)	50,000

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases - Bldg/Land	56,665	60,000	0	0.0%	60,000	0	0.0%	60,000
Repairs	1,530	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	23,163	100.0%	23,163
Benefit Increase	0	0	0	0.0%	0	3,917	100.0%	3,917
Health Increase	0	0	0	0.0%	0	5,821	100.0%	5,821
Retirement Increase	0	0	0	0.0%	0	5,300	100.0%	5,300
EAP Increase	0	0	0	0.0%	0	13	100.0%	13
IT - Data Processing	25,500	40,000	0	0.0%	40,000	0	0.0%	40,000
IT - Communications	3,088	5,000	0	0.0%	5,000	0	0.0%	5,000
IT Contractual Svcs and Rprs	2,310,765	3,100,070	(128,240)	(4.1%)	2,971,830	(128,240)	(4.1%)	2,971,830
Professional Development	5,814	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	301	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip/Sftware Over \$5000	191,879	1,200,000	(600,000)	(50.0%)	600,000	(600,000)	(50.0%)	600,000
Total	3,413,602	5,568,970	(939,192)	(16.9%)	4,629,778	(900,978)	(16.2%)	4,667,992

Wide Area Network

General Fund	3,413,602	5,568,970	(939,192)	(16.9%)	4,629,778	(900,978)	(16.2%)	4,667,992
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,413,602	5,568,970	(939,192)	(16.9%)	4,629,778	(900,978)	(16.2%)	4,667,992

Geographic Information System

Salaries - Permanent	132,620	137,472	16,128	11.7%	153,600	16,128	11.7%	153,600
Fringe Benefits	38,369	43,458	2,806	6.5%	46,264	2,806	6.5%	46,264
Travel	2,781	4,955	(4,155)	(83.9%)	800	(4,155)	(83.9%)	800
Supplies - IT Software	57,013	113,000	0	0.0%	113,000	10,500	9.3%	123,500
Office Supplies	0	100	0	0.0%	100	0	0.0%	100
Printing	15	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	1,759	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Repairs	0	2,000	(2,000)	(100.0%)	0	(1,000)	(50.0%)	1,000
Salary Increase	0	0	0	0.0%	0	6,981	100.0%	6,981
Benefit Increase	0	0	0	0.0%	0	1,180	100.0%	1,180
Health Increase	0	0	0	0.0%	0	1,456	100.0%	1,456
Retirement Increase	0	0	0	0.0%	0	1,596	100.0%	1,596
EAP Increase	0	0	0	0.0%	0	4	100.0%	4
IT - Data Processing	409,142	375,000	28,528	7.6%	403,528	289,684	77.2%	664,684
IT - Communications	1,278	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Contractual Svcs and Rprs	112,226	24,193	(24,193)	(100.0%)	0	8,107	33.5%	32,300

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

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Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	1,967	5,600	(5,600)	(100.0%)	0	(5,600)	(100.0%)	0
Operating Fees and Services	243	3,300	(3,300)	(100.0%)	0	(3,300)	(100.0%)	0
Fees - Professional Services	39,959	3,000	(3,000)	(100.0%)	0	(1,000)	(33.3%)	2,000
Total	797,372	714,678	4,214	0.6%	718,892	322,387	45.1%	1,037,065

Geographic Information System

General Fund	797,372	714,678	4,214	0.6%	718,892	322,387	45.1%	1,037,065
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	797,372	714,678	4,214	0.6%	718,892	322,387	45.1%	1,037,065

Health Info Technology Office

Salaries - Permanent	0	152,000	29,200	19.2%	181,200	422,800	278.2%	574,800
Fringe Benefits	0	45,000	5,931	13.2%	50,931	133,361	296.4%	178,361
Travel	0	20,000	0	0.0%	20,000	0	0.0%	20,000
Supplies - IT Software	0	100	0	0.0%	100	7,200,666	7,200,666.0%	7,200,766
Supply/Material-Professional	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Supplies	0	100	0	0.0%	100	0	0.0%	100
Printing	0	300	0	0.0%	300	0	0.0%	300
IT Equip Under \$5,000	0	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	26,125	100.0%	26,125
Benefit Increase	0	0	0	0.0%	0	4,418	100.0%	4,418
Health Increase	0	0	0	0.0%	0	5,823	100.0%	5,823
Retirement Increase	0	0	0	0.0%	0	5,977	100.0%	5,977
EAP Increase	0	0	0	0.0%	0	12	100.0%	12
IT - Data Processing	0	10,000	0	0.0%	10,000	636,250	6,362.5%	646,250
IT - Communications	0	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Contractual Svcs and Rprs	0	8,100,000	(35,132)	(0.4%)	8,064,868	274,618	3.4%	8,374,618
Professional Development	0	4,000	0	0.0%	4,000	0	0.0%	4,000
Operating Fees and Services	0	4,000	0	0.0%	4,000	486,021	12,150.5%	490,021
Fees - Professional Services	0	0	0	0.0%	0	276,250	100.0%	276,250
Operating Budget Adjustment	0	0	0	0.0%	0	(4,193,083)	0.0%	(4,193,083)
Total	0	8,350,000	(1)	0.0%	8,349,999	5,279,238	63.2%	13,629,238

Health Info Technology Office

General Fund	0	350,000	(1)	0.0%	349,999	12,972	3.7%	362,972
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	8,000,000	0	0.0%	8,000,000	5,266,266	65.8%	13,266,266

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	8,350,000	(1)	0.0%	8,349,999	5,279,238	63.2%	13,629,238
Criminal Justice Information Sharing								
Salaries - Permanent	210,889	294,185	80,935	27.5%	375,120	80,935	27.5%	375,120
Temporary Salaries	0	6,000	173,616	2,893.6%	179,616	173,616	2,893.6%	179,616
Overtime	41	5,000	1,000	20.0%	6,000	1,000	20.0%	6,000
Fringe Benefits	65,837	95,350	99,760	104.6%	195,110	99,760	104.6%	195,110
Travel	21,415	49,783	0	0.0%	49,783	0	0.0%	49,783
Supplies - IT Software	48,879	496,081	0	0.0%	496,081	0	0.0%	496,081
Supply/Material-Professional	42	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Supplies	1,856	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	188	550	0	0.0%	550	0	0.0%	550
Printing	2,238	3,250	0	0.0%	3,250	0	0.0%	3,250
IT Equip Under \$5,000	5,640	6,000	0	0.0%	6,000	0	0.0%	6,000
Other Equip Under \$5,000	1,459	3,500	0	0.0%	3,500	0	0.0%	3,500
Office Equip & Furn Supplies	0	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases - Bldg/Land	20,938	27,109	0	0.0%	27,109	0	0.0%	27,109
Repairs	310	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	25,213	100.0%	25,213
Benefit Increase	0	0	0	0.0%	0	4,264	100.0%	4,264
Health Increase	0	0	0	0.0%	0	7,278	100.0%	7,278
Retirement Increase	0	0	0	0.0%	0	5,769	100.0%	5,769
EAP Increase	0	0	0	0.0%	0	15	100.0%	15
IT - Data Processing	710,135	695,642	(345,306)	(49.6%)	350,336	(245,306)	(35.3%)	450,336
IT - Communications	13,392	18,360	0	0.0%	18,360	0	0.0%	18,360
IT Contractual Svcs and Rprs	262,859	320,048	(269,748)	(84.3%)	50,300	(169,748)	(53.0%)	150,300
Professional Development	7,074	21,425	0	0.0%	21,425	0	0.0%	21,425
Operating Fees and Services	139	19,115	0	0.0%	19,115	0	0.0%	19,115
Fees - Professional Services	0	1,200	0	0.0%	1,200	0	0.0%	1,200
Total	1,373,331	2,068,598	(259,743)	(12.6%)	1,808,855	(17,204)	(0.8%)	2,051,394
Criminal Justice Information Sharing								
General Fund	1,373,331	2,068,598	(259,743)	(12.6%)	1,808,855	(17,204)	(0.8%)	2,051,394
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,373,331	2,068,598	(259,743)	(12.6%)	1,808,855	(17,204)	(0.8%)	2,051,394
Total Expenditures	10,225,998	26,418,999	(6,075,731)	(23.0%)	20,343,268	3,218,789	12.2%	29,637,788

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources

General Fund

Total	10,225,998	18,418,999	(6,245,461)	(33.9%)	12,173,538	(2,047,477)	(11.1%)	16,371,522
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Special Funds

780 ITD Service Fund 780	0	8,000,000	169,730	2.1%	8,169,730	5,266,266	65.8%	13,266,266
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Total	0	8,000,000	169,730	2.1%	8,169,730	5,266,266	65.8%	13,266,266
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Total Funding Sources

	10,225,998	26,418,999	(6,075,731)	(23.0%)	20,343,268	3,218,789	12.2%	29,637,788
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FTE Employees

	9.50	39.50	(9.00)	(22.8%)	30.50	(3.00)	(7.6%)	36.50
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RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
IT - Data Processing	0	0	0	0.0%	0	500,000	100.0%	500,000
IT Contractual Svcs and Rprs	0	500,000	(500,000)	(100.0%)	0	0	0.0%	500,000
Total	0	500,000	(500,000)	(100.0%)	0	500,000	100.0%	1,000,000
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	500,000	(500,000)	(100.0%)	0	500,000	100.0%	1,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	500,000	(500,000)	(100.0%)	0	500,000	100.0%	1,000,000
Capital Assets								
IT Equip/Sftware Over \$5000	0	500,000	(500,000)	(100.0%)	0	0	0.0%	500,000
Total	0	500,000	(500,000)	(100.0%)	0	0	0.0%	500,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	500,000	(500,000)	(100.0%)	0	0	0.0%	500,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	500,000	(500,000)	(100.0%)	0	0	0.0%	500,000
Longitudinal Data System								
Operating Fees and Services	0	10,000,000	(10,000,000)	(100.0%)	0	(10,000,000)	(100.0%)	0
Total	0	10,000,000	(10,000,000)	(100.0%)	0	(10,000,000)	(100.0%)	0
Longitudinal Data System								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	10,000,000	(10,000,000)	(100.0%)	0	(10,000,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,000,000	(10,000,000)	(100.0%)	0	(10,000,000)	(100.0%)	0
Geographic Information System								
Supplies - IT Software	5,989	24,000	0	0.0%	24,000	0	0.0%	24,000
IT Contractual Svcs and Rprs	18,795	50,000	0	0.0%	50,000	0	0.0%	50,000
Operating Fees and Services	13	1,000	0	0.0%	1,000	0	0.0%	1,000
Total	24,797	75,000	0	0.0%	75,000	0	0.0%	75,000

Geographic Information System

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	24,797	75,000	0	0.0%	75,000	0	0.0%	75,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	24,797	75,000	0	0.0%	75,000	0	0.0%	75,000

Health Info Technology Office

Supplies - IT Software	0	0	0	0.0%	0	80,000	100.0%	80,000
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	250,000	100.0%	250,000
Total	0	0	0	0.0%	0	330,000	100.0%	330,000

Health Info Technology Office

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	330,000	100.0%	330,000
Total	0	0	0	0.0%	0	330,000	100.0%	330,000

Criminal Justice Information Sharing

Salaries - Permanent	56,624	177,103	(177,103)	(100.0%)	0	(177,103)	(100.0%)	0
Fringe Benefits	18,323	59,762	(59,762)	(100.0%)	0	(59,762)	(100.0%)	0
Travel	2,435	3,947	0	0.0%	3,947	0	0.0%	3,947
Supplies - IT Software	30,232	780,000	(373,776)	(47.9%)	406,224	(373,776)	(47.9%)	406,224
Office Supplies	0	500	0	0.0%	500	0	0.0%	500
Printing	60	7,678	0	0.0%	7,678	0	0.0%	7,678
IT Equip Under \$5,000	1,478	4,160	0	0.0%	4,160	0	0.0%	4,160
IT - Data Processing	43,910	51,407	0	0.0%	51,407	0	0.0%	51,407
IT Contractual Svcs and Rprs	312,415	260,000	0	0.0%	260,000	0	0.0%	260,000
Professional Development	6	6,244	0	0.0%	6,244	0	0.0%	6,244
Operating Fees and Services	97	9,840	0	0.0%	9,840	0	0.0%	9,840
Total	465,580	1,360,641	(610,641)	(44.9%)	750,000	(610,641)	(44.9%)	750,000

Criminal Justice Information Sharing

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	465,580	1,360,641	(610,641)	(44.9%)	750,000	(610,641)	(44.9%)	750,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	465,580	1,360,641	(610,641)	(44.9%)	750,000	(610,641)	(44.9%)	750,000

Federal Stimulus Funds

Salaries - Permanent	0	125,000	(125,000)	(100.0%)	0	(125,000)	(100.0%)	0
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RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salary Budget Adjustment	0	0	0	0.0%	0	213,893	100.0%	213,893
Fringe Benefits	0	35,000	(35,000)	(100.0%)	0	(35,000)	(100.0%)	0
Travel	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Supplies - IT Software	0	0	0	0.0%	0	4,380,000	100.0%	4,380,000
Rentals/Leases - Bldg/Land	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT - Data Processing	0	200,000	(200,000)	(100.0%)	0	100,000	50.0%	300,000
IT - Communications	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT Contractual Svcs and Rprs	0	81,500,000	(81,500,000)	(100.0%)	0	(81,180,000)	(99.6%)	320,000
Professional Development	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Operating Fees and Services	0	2,263,883	(2,263,883)	(100.0%)	0	422,224	18.7%	2,686,107
Fees - Professional Services	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	0	0	0.0%	0	100,000	100.0%	100,000
Total	0	84,263,883	(84,263,883)	(100.0%)	0	(76,263,883)	(90.5%)	8,000,000

Federal Stimulus Funds

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	84,263,883	(84,263,883)	(100.0%)	0	(76,263,883)	(90.5%)	8,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	84,263,883	(84,263,883)	(100.0%)	0	(76,263,883)	(90.5%)	8,000,000

Total Expenditures

490,377	96,699,524	(95,874,524)	(99.1%)	825,000	(86,044,524)	(89.0%)	10,655,000
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Funding Sources

Federal Funds

G088 NTIA Grant	0	12,263,883	(12,263,883)	(100.0%)	0	(12,263,883)	(100.0%)	0
G207 CJIS Savin Grant	465,580	1,360,641	(610,641)	(44.9%)	750,000	(610,641)	(44.9%)	750,000
G208 GIS Grant	24,797	75,000	0	0.0%	75,000	0	0.0%	75,000
G217 Broadband Mapping	0	2,000,000	(2,000,000)	(100.0%)	0	900,000	45.0%	2,900,000
G219 HIE Grant	0	80,000,000	(80,000,000)	(100.0%)	0	(74,900,000)	(93.6%)	5,100,000
G220 E911 Grant	0	1,000,000	(1,000,000)	(100.0%)	0	500,000	50.0%	1,500,000
Total	490,377	96,699,524	(95,874,524)	(99.1%)	825,000	(86,374,524)	(89.3%)	10,325,000

Special Funds

780 ITD Service Fund 780	0	0	0	0.0%	0	330,000	100.0%	330,000
Total	0	0	0	0.0%	0	330,000	100.0%	330,000

Total Funding Sources

490,377	96,699,524	(95,874,524)	(99.1%)	825,000	(86,044,524)	(89.0%)	10,655,000
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RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011
Time: 09:50:24

Biennium: 2011-2013

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	0.00	1.00	(1.00)	(100.0%)	0.00	(1.00)	(100.0%)	0.00

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: Center for Distance Education			Reporting Level: 03-112-206-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Deferred Maintenance								
Extraordinary Repairs	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Total	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0

Deferred Maintenance

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Total	0	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0

Center for Distance Education

Salaries - Permanent	2,509,106	2,919,447	(113,271)	(3.9%)	2,806,176	(218,607)	(7.5%)	2,700,840
Salary Budget Adjustment	0	0	0	0.0%	0	290,000	100.0%	290,000
Temporary Salaries	172,267	70,080	57,420	81.9%	127,500	57,420	81.9%	127,500
Overtime	13,015	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,027,999	1,354,228	(12,996)	(1.0%)	1,341,232	(75,019)	(5.5%)	1,279,209
Travel	58,315	47,400	0	0.0%	47,400	0	0.0%	47,400
Supplies - IT Software	8,206	127,062	0	0.0%	127,062	0	0.0%	127,062
Supply/Material-Professional	233	20,800	0	0.0%	20,800	0	0.0%	20,800
Food and Clothing	9	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	2,849	3,000	0	0.0%	3,000	0	0.0%	3,000
Miscellaneous Supplies	336	20,800	0	0.0%	20,800	0	0.0%	20,800
Office Supplies	548,173	830,758	(200,000)	(24.1%)	630,758	(200,000)	(24.1%)	630,758
Postage	233,075	387,000	0	0.0%	387,000	0	0.0%	387,000
Printing	461,060	232,000	0	0.0%	232,000	0	0.0%	232,000
IT Equip Under \$5,000	24,800	111,000	0	0.0%	111,000	0	0.0%	111,000
Other Equip Under \$5,000	744	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	2,014	26,000	0	0.0%	26,000	0	0.0%	26,000
Utilities	29,327	26,000	0	0.0%	26,000	0	0.0%	26,000
Insurance	1,146	3,700	0	0.0%	3,700	0	0.0%	3,700
Rentals/Leases-Equip & Other	112,256	156,000	0	0.0%	156,000	0	0.0%	156,000
Rentals/Leases - Bldg/Land	13,800	13,342	0	0.0%	13,342	0	0.0%	13,342
Repairs	23,009	15,600	0	0.0%	15,600	0	0.0%	15,600
Salary Increase	0	0	0	0.0%	0	123,496	100.0%	123,496
Benefit Increase	0	0	0	0.0%	0	23,831	100.0%	23,831
Health Increase	0	0	0	0.0%	0	53,856	100.0%	53,856
Retirement Increase	0	0	0	0.0%	0	27,980	100.0%	27,980
EAP Increase	0	0	0	0.0%	0	135	100.0%	135
IT - Data Processing	32	1,000	0	0.0%	1,000	0	0.0%	1,000

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: Center for Distance Education			Reporting Level: 03-112-206-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Communications	30,849	42,500	0	0.0%	42,500	0	0.0%	42,500
IT Contractual Svcs and Rprs	5,259	6,200	0	0.0%	6,200	0	0.0%	6,200
Professional Development	36,069	21,950	0	0.0%	21,950	0	0.0%	21,950
Operating Fees and Services	73,474	95,450	0	0.0%	95,450	0	0.0%	95,450
Fees - Professional Services	148,430	79,438	0	0.0%	79,438	167,359	210.7%	246,797
Extraordinary Repairs	0	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	10,275	15,030	(30)	(0.2%)	15,000	(30)	(0.2%)	15,000
Grants, Benefits & Claims	90,000	0	0	0.0%	0	0	0.0%	0
Total	5,636,127	6,625,785	(268,877)	(4.1%)	6,356,908	250,421	3.8%	6,876,206
Center for Distance Education								
General Fund	931,272	1,249,504	(131,694)	(10.5%)	1,117,810	1,375,891	110.1%	2,625,395
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,704,855	5,376,281	(137,183)	(2.6%)	5,239,098	(1,125,470)	(20.9%)	4,250,811
Total	5,636,127	6,625,785	(268,877)	(4.1%)	6,356,908	250,421	3.8%	6,876,206
Total Expenditures	5,636,127	6,685,785	(328,877)	(4.9%)	6,356,908	190,421	2.8%	6,876,206
Funding Sources								
General Fund								
Total	931,272	1,249,504	(131,694)	(10.5%)	1,117,810	1,375,891	110.1%	2,625,395
Special Funds								
274 Independent Study Operating Fd 274	4,704,855	5,436,281	(197,183)	(3.6%)	5,239,098	(1,185,470)	(21.8%)	4,250,811
Total	4,704,855	5,436,281	(197,183)	(3.6%)	5,239,098	(1,185,470)	(21.8%)	4,250,811
Total Funding Sources	5,636,127	6,685,785	(328,877)	(4.9%)	6,356,908	190,421	2.8%	6,876,206
FTE Employees	39.20	35.70	(3.00)	(8.4%)	32.70	(5.00)	(14.0%)	30.70

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	25,224,127	32,100,033	(918,501)	(2.9%)	31,181,532	(918,501)	(2.9%)	31,181,532
Salaries - Other	10,829	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Temporary Salaries	278,117	241,600	98,400	40.7%	340,000	98,400	40.7%	340,000
Overtime	861,280	834,000	42,000	5.0%	876,000	42,000	5.0%	876,000
Fringe Benefits	7,835,661	9,863,276	543,141	5.5%	10,406,417	543,142	5.5%	10,406,418
Salary Increase	0	0	0	0.0%	0	1,417,201	100.0%	1,417,201
Benefit Increase	0	0	0	0.0%	0	238,309	100.0%	238,309
Health Increase	0	0	0	0.0%	0	360,992	100.0%	360,992
Retirement Increase	0	0	0	0.0%	0	324,287	100.0%	324,287
EAP Increase	0	0	0	0.0%	0	713	100.0%	713
Total	34,210,014	43,056,909	(252,960)	(0.6%)	42,803,949	2,088,543	4.9%	45,145,452
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	34,210,014	43,056,909	(252,960)	(0.6%)	42,803,949	2,088,543	4.9%	45,145,452
Total	34,210,014	43,056,909	(252,960)	(0.6%)	42,803,949	2,088,543	4.9%	45,145,452
Operating Expenses								
Travel	465,471	869,100	0	0.0%	869,100	0	0.0%	869,100
Supplies - IT Software	17,402,895	14,700,100	1,529,915	10.4%	16,230,015	1,529,915	10.4%	16,230,015
Supply/Material-Professional	20,488	18,800	0	0.0%	18,800	0	0.0%	18,800
Miscellaneous Supplies	250	200	0	0.0%	200	0	0.0%	200
Office Supplies	65,606	50,000	0	0.0%	50,000	0	0.0%	50,000
Postage	9,949	12,500	0	0.0%	12,500	0	0.0%	12,500
Printing	40,105	29,000	0	0.0%	29,000	0	0.0%	29,000
IT Equip Under \$5,000	1,593,003	1,496,600	0	0.0%	1,496,600	0	0.0%	1,496,600
Other Equip Under \$5,000	95,874	172,500	0	0.0%	172,500	0	0.0%	172,500
Office Equip & Furn Supplies	8,286	76,500	0	0.0%	76,500	0	0.0%	76,500
Utilities	49,725	75,000	0	0.0%	75,000	0	0.0%	75,000
Insurance	33,001	67,100	0	0.0%	67,100	0	0.0%	67,100
Rentals/Leases-Equip & Other	935	8,000,000	(6,899,800)	(86.2%)	1,100,200	(6,899,800)	(86.2%)	1,100,200
Rentals/Leases - Bldg/Land	1,379,374	2,365,700	0	0.0%	2,365,700	0	0.0%	2,365,700
Repairs	1,249,498	1,019,000	0	0.0%	1,019,000	0	0.0%	1,019,000
IT - Data Processing	132,430	148,000	0	0.0%	148,000	0	0.0%	148,000
IT - Communications	5,329,994	5,305,700	0	0.0%	5,305,700	0	0.0%	5,305,700
IT Contractual Svcs and Rprs	19,665,541	18,976,201	2,304,299	12.1%	21,280,500	2,304,299	12.1%	21,280,500
Professional Development	737,246	1,054,600	0	0.0%	1,054,600	0	0.0%	1,054,600

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	239,788	475,400	0	0.0%	475,400	0	0.0%	475,400
Fees - Professional Services	93,606	58,690	0	0.0%	58,690	0	0.0%	58,690
Total	48,613,065	54,970,691	(3,065,586)	(5.6%)	51,905,105	(3,065,586)	(5.6%)	51,905,105

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	48,613,065	54,970,691	(3,065,586)	(5.6%)	51,905,105	(3,065,586)	(5.6%)	51,905,105
Total	48,613,065	54,970,691	(3,065,586)	(5.6%)	51,905,105	(3,065,586)	(5.6%)	51,905,105

Capital Assets

Other Capital Payments	5,398,760	5,405,746	920	0.0%	5,406,666	920	0.0%	5,406,666
Equipment Over \$5000	414,147	235,000	17,500	7.4%	252,500	17,500	7.4%	252,500
IT Equip/Sftware Over \$5000	6,337,826	6,330,000	2,546,500	40.2%	8,876,500	2,546,500	40.2%	8,876,500
Total	12,150,733	11,970,746	2,564,920	21.4%	14,535,666	2,564,920	21.4%	14,535,666

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	12,150,733	11,970,746	2,564,920	21.4%	14,535,666	2,564,920	21.4%	14,535,666
Total	12,150,733	11,970,746	2,564,920	21.4%	14,535,666	2,564,920	21.4%	14,535,666

Educational Technology Council

Grants, Benefits & Claims	0	25,000	(25,000)	(100.0%)	0	50,000	200.0%	75,000
Total	0	25,000	(25,000)	(100.0%)	0	50,000	200.0%	75,000

Educational Technology Council

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	25,000	(25,000)	(100.0%)	0	50,000	200.0%	75,000
Total	0	25,000	(25,000)	(100.0%)	0	50,000	200.0%	75,000

Edutech

Salaries - Permanent	0	459,151	1,152,713	251.1%	1,611,864	1,152,713	251.1%	1,611,864
Overtime	0	0	24,001	100.0%	24,001	24,001	100.0%	24,001
Fringe Benefits	0	178,696	400,478	224.1%	579,174	400,477	224.1%	579,173
Travel	0	171,900	29,100	16.9%	201,000	29,100	16.9%	201,000
Supplies - IT Software	0	838,732	445,588	53.1%	1,284,320	445,588	53.1%	1,284,320

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

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Biennium: 2011-2013

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supply/Material-Professional	0	0	500	100.0%	500	500	100.0%	500
Miscellaneous Supplies	0	400	400	100.0%	800	400	100.0%	800
Office Supplies	0	15,000	4,500	30.0%	19,500	4,500	30.0%	19,500
Postage	0	1,000	300	30.0%	1,300	300	30.0%	1,300
Printing	0	20,000	0	0.0%	20,000	0	0.0%	20,000
IT Equip Under \$5,000	0	80,000	0	0.0%	80,000	0	0.0%	80,000
Other Equip Under \$5,000	0	5,000	5,000	100.0%	10,000	5,000	100.0%	10,000
Office Equip & Furn Supplies	0	4,000	3,000	75.0%	7,000	3,000	75.0%	7,000
Rentals/Leases - Bldg/Land	0	109,000	0	0.0%	109,000	0	0.0%	109,000
Repairs	0	500	6,400	1,280.0%	6,900	6,400	1,280.0%	6,900
Salary Increase	0	0	0	0.0%	0	73,259	100.0%	73,259
Benefit Increase	0	0	0	0.0%	0	12,388	100.0%	12,388
Health Increase	0	0	0	0.0%	0	21,833	100.0%	21,833
Retirement Increase	0	0	0	0.0%	0	16,764	100.0%	16,764
EAP Increase	0	0	0	0.0%	0	43	100.0%	43
IT - Data Processing	0	350,000	103,769	29.6%	453,769	103,769	29.6%	453,769
IT - Communications	0	56,320	0	0.0%	56,320	0	0.0%	56,320
IT Contractual Svcs and Rprs	0	29,300	27,700	94.5%	57,000	27,700	94.5%	57,000
Professional Development	0	80,000	30,000	37.5%	110,000	30,000	37.5%	110,000
Operating Fees and Services	0	20,083	0	0.0%	20,083	0	0.0%	20,083
Fees - Professional Services	0	29,821	0	0.0%	29,821	0	0.0%	29,821
IT Equip/Sftware Over \$5000	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Total	0	2,648,903	2,233,449	84.3%	4,882,352	2,357,735	89.0%	5,006,638

Edutech

General Fund	0	0	0	0.0%	0	124,287	100.0%	124,287
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	2,648,903	2,233,449	84.3%	4,882,352	2,233,448	84.3%	4,882,351
Total	0	2,648,903	2,233,449	84.3%	4,882,352	2,357,735	89.0%	5,006,638

Wide Area Network

Salaries - Permanent	188,839	0	0	0.0%	0	0	0.0%	0
Overtime	3,256	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	60,833	0	0	0.0%	0	0	0.0%	0
Travel	3,135	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	995	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Supplies	9	0	0	0.0%	0	0	0.0%	0
Printing	38	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	2,080	1,500	0	0.0%	1,500	0	0.0%	1,500

RECOMMENDATION DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 01/12/2011

Time: 09:50:24

Biennium: 2011-2013

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Communications	1,512	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	177,068	405,000	0	0.0%	405,000	0	0.0%	405,000
Professional Development	2,693	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	70	0	0	0.0%	0	0	0.0%	0
Total	440,528	408,000	0	0.0%	408,000	0	0.0%	408,000
Wide Area Network								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	440,528	408,000	0	0.0%	408,000	0	0.0%	408,000
Total	440,528	408,000	0	0.0%	408,000	0	0.0%	408,000
Criminal Justice Information Sharing								
Supplies - IT Software	206,985	170,000	0	0.0%	170,000	0	0.0%	170,000
IT - Data Processing	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Total	206,985	180,000	0	0.0%	180,000	0	0.0%	180,000
Criminal Justice Information Sharing								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	206,985	180,000	0	0.0%	180,000	0	0.0%	180,000
Total	206,985	180,000	0	0.0%	180,000	0	0.0%	180,000
Total Expenditures	95,621,325	113,260,249	1,454,823	1.3%	114,715,072	3,995,612	3.5%	117,255,861
Funding Sources								
Total	0	0	0	0.0%	0	124,287	100.0%	124,287
Special Funds								
780 ITD Service Fund 780	95,621,325	113,260,249	1,454,823	1.3%	114,715,072	3,871,325	3.4%	117,131,574
Total	95,621,325	113,260,249	1,454,823	1.3%	114,715,072	3,871,325	3.4%	117,131,574
Total Funding Sources	95,621,325	113,260,249	1,454,823	1.3%	114,715,072	3,995,612	3.5%	117,255,861
FTE Employees	257.00	252.00	9.00	3.6%	261.00	9.00	3.6%	261.00